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Exhibit R-2, RDT&E Budget Item Justification						Date: February 2000			
APPROPRIATION/BUDGET ACTIVITY RDT&E – Defense Wide/Budget Activity : 6				R-1 ITEM NOMENCLTURE Defense Travel System – PE: 0605124D8Z					
COST (\$ in Millions)	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	0	9.122	4.854	2.470	0	0	0	16.446
Defense Travel System	0	0	9.122	4.854	2.470	0	0	0	16.446

(U) A. **MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION**

(U) **BRIEF DESCRIPTION OF ELEMENT:** The PMO for the Defense Travel System was established to provide procurement management and system fielding support worldwide. The DTS is the standard DoD business travel services system that combines reengineered travel policies and procedures with the best industry practices and technology. The DTS provides full travel management support from arranging for travel and approving travel authorizations, to processing reimbursement vouchers following travel and maintaining appropriate government records. The Defense Travel System is a fully electronic process that leverages technology to speed the coordination of travel, incorporates a digital signature capability, and embraces standard industry Electronic Commerce procedures. Funding for the R&D elements of this program has been realigned from the O&M appropriation, in accordance with OSD memo dated Oct 26, 1999, Subject: Budgeting for Information technology and Automated Information Systems..

PROGRAM ACCOMPLISHMENTS AND PLANS: (\$ in Thousands)

1. (U) **FY 2001 PLAN:**

- Testing of the mappings between the Defense Travel System's Common User Interface (CUI) and the Defense Accounting & Disbursing Systems (DADS). There are currently 47 different accounting and disbursing systems that DTS must interface with.
- Complete development of electronic maps between the CUI and the DADS.
- Complete development of the MIS/Archive for electronic storage of travel records and initial upload of personnel profiles from DMDC files during testing.

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PROGRAM ACCOMPLISHMENTS AND PLANS: (Continued)

- Start development and test of P3I items. These include Charge Card Vendor Interface, Global Transportation Network Interface, and the Defense Information Infrastructure Compliance.

(U) B. PROGRAM CHANGE SUMMARY:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) FY 2000 President's Budget:	0	0	0	Continuing
(U) Adjustments from FY2000 PRESBUDG:	0	+9,122	+4,854	
(U) FY 2001 President's Budget Submit:	0	9,122	4,854	Continuing

(U) **CHANGE SUMMARY EXPLANATION:**

(U) Funding: Reflects a realignment of program funding from the O&M appropriation to RDT&E. The realignment is the result of increased development and testing requirements for the program.

(U) Schedule: None.

(U) Technical: None.

(U) **C. OTHER PROGRAM FUNDING SUMMARY:** (Dollars in Thousands)

Project Number & Title	<u>FY2000 Actual</u>	<u>FY2001 Estimate</u>	<u>FY2002 Estimate</u>	<u>FY2003 Estimate</u>	<u>FY2004 Estimate</u>	<u>FY2005 Estimate</u>	<u>FY2006 Estimate</u>	<u>To Complete</u>	<u>Total Cost</u>
(U) O&M Line Defense Travel System	30,276	37,179	51,851	41,050	12,425	12,390			185,171

(U) **D. ACQUISITION STRATEGY:** Not Applicable

(U) **E. SCHEDULE PROFILE:** Not Applicable

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